

# TENNESSEE GENERAL ASSEMBLY

## COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

### OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

## Lake County

	TENNESSEE	Lake County
Population, 2013 estimate	6,495,978	7,731
Population, 2010 (April 1) estimates base	6,346,113	7,832
Population, percent change April 1, 2010 to July 1, 2013	2.4	-1.3
Persons under 5 years, percent 2013	6.2	4.7
Persons under 18 years, percent 2013	23.0	16.3
Persons 65 years and over, percent 2013	14.7	14.4
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	70.2
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	6.1
Veterans 2008-2012	493,980	562
Households 2008-2012	2,468,841	2,351
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$12,662
Median household income 2008-2012	\$44,140	\$26,212
Persons below poverty level, percent 2008-2012	17.3	30.3
Land area in square miles 2010	41,234.90	165.78
Persons per square mile 2010	153.9	47.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of	Lake
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2013-14 Tax Collections				
	Ridgely	Tiptonville	Lake County	Total
Alcoholic Beverage	\$0	\$0	\$17,451	\$17,451
Beer	\$849	\$2,112	\$17,806	\$20,768
Business	\$4,375	\$14,759	\$46,028	\$65,162
Excise	\$1,656	\$0	\$2,074	\$3,730
Gas & Motor Fuel	\$50,098	\$124,590	\$1,219,166	\$1,393,854
Income Tax	\$14,097	\$8,199	\$941	\$23,237
Occupancy Tax	\$0	\$0	\$269	\$269
Sales	\$127,340	\$316,684	\$1,234	\$445,258
Telecom	\$181	\$451	\$950	\$1,582
TVA Replacement	\$19,859	\$49,388	\$211,388	\$280,635
<b>Total</b>	<b>\$218,456</b>	<b>\$516,183</b>	<b>\$1,517,306</b>	<b>\$2,251,945</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Lake County**  
**FY13-14**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$0	\$0	\$0
Agricultural Resources Conservation Fund	\$17,760	\$0	\$17,760
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$119,300	\$34,600	\$179,400	\$333,300	26
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$15,000	\$10,500	\$0	\$25,500	5
Independent Living	\$1,200	\$2,300	\$0	\$3,500	1

Facility Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$196,968	\$0	\$196,968	-
Fire Academy Trainees	\$0	\$0	\$0	-
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$11,400	\$0	\$11,400	19
TN Law Enforcement Training Academy	\$0	\$0	\$0	6

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$2,950	\$100,863	\$103,813	17,332	106
OPTIONS	\$17,755	\$0	\$17,755	-	9
State Health Insurance Assistance Program (SHIP)	\$0	\$4,772	\$4,772	-	42

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$43,142	-	-
County Debt and Debt per Capita FY2013	-	\$11,531,000	\$1,472

**CORRECTION**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$92,000	\$0	\$92,000
Facilities Operation	\$53,509,300	\$0	\$53,509,300
Local Jails Housing State Inmates	\$351,500	\$0	\$351,500

Facilities Operation Name(s): Northwest Correctional Complex

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$27,961	\$0	\$27,961

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$193,549	\$0	\$193,549	29

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$7,000	\$0	\$7,000
FastTrack Infrastructure and Development	\$41,133	\$0	\$41,133
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$5,053,000	\$783,109	\$5,836,109	872	92
Pre-Kindergarten Programs	\$252,745	\$0	\$252,745	56	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$83,974	\$10,509	\$94,483	18,221
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Reelfoot Lake

State Parks Name(s): None

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	1

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	779,965

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$4,041	\$4,802	\$0	\$0	\$8,852	6
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$19,416	\$0	\$0	\$0	\$19,416	-
Healthier Beginning Programs	\$15,283	\$81,520	\$0	\$0	\$98,101	20
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$27,739	\$27,739	33
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	42
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$1,896	\$2,536	\$0	\$0	\$4,433	3
Tobacco Settlement Funds	\$13,822	\$0	\$0	\$0	\$13,822	-
Women, Infant, Children (WIC)	\$0	\$184,334	\$66,201	\$0	\$250,536	575

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$0	\$0	\$0	-	-	57	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	36	\$1,695	45	\$161,950
University of Tennessee	\$79,166	\$0	\$79,166	-	1	31	-	-	-	-
UT: County Technical Advisory Service	\$8,667	\$0	\$8,667	-	-	-	-	-	-	-
UT: Institute of Public Service	\$4,437	\$0	\$4,437	-	-	-	-	-	-	-
UT: Muncipal Technical Advisory Service	\$8,446	\$0	\$8,446	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	741

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	-	-
Child Care Certificate Program	\$0	\$0	\$0	\$36,747	27
Child Support Disbursement (cases)	\$0	\$0	\$0	\$972,759	427
Families First Cash Assistance	\$41,134	\$159,304	\$200,438	-	2,774
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$3,342,834	\$3,342,834	-	27,258
Vocational Rehabilitation (Direct Client Services)	\$4,660	\$17,531	\$22,191	-	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	18
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$5,441	\$16,324	\$21,766	20	-	35
Unemployment Insurance Benefits	\$304,504	\$80,316	\$384,820	-	-	-
Workers Compensation	\$6,841	\$0	\$6,841	-	47	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$62,745	4	\$968,443

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$14,758	\$0	\$0	\$14,758	12
Crisis Services Continuum	\$43,773	\$0	\$0	\$43,773	125
Other Mental Health Services	\$37,600	\$9,400	\$0	\$47,000	100
Regional Mental Health Institutes	\$63,900	\$5,300	\$17,600	\$86,800	7
Substance Abuse Services	\$21,900	\$30,400	\$0	\$52,300	45

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$3,482	\$0	\$3,482	-	-	-	-	-	-
Homeland Security Grants	\$0	\$7,158	\$7,158	-	-	-	-	-	-
Readiness Centers	\$8,281	\$8,578	\$16,859	1	-	-	2	-	2

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$139,777	\$0	\$139,777	29

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	127	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	677

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$77	\$1,463	\$1,540
Regional Library Grants	\$0	\$1,800	\$1,800

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$6,795	\$0	\$6,795	2
Adults on TennCare	\$1,631,727	\$3,097,916	\$4,729,643	991
Children on TennCare	\$1,745,325	\$3,313,587	\$5,058,912	1,026
CHOICES Enrollees	\$1,966,673	\$3,733,828	\$5,700,501	124
Cover Kids	\$17,128	\$54,238	\$71,366	28
Cover RX	\$15,340	\$0	\$15,340	54
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,200	\$2,000	\$3,200

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,498	\$13,733	\$18,231	4	3
Other Forensic Tests	\$0	\$0	\$0	-	30

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$7,546	\$1,255,877	\$1,263,423	1	251	252

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	5,734	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	7

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$4,063	\$0	\$4,063

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$138,308	\$0	\$138,308	-	-
State-maintained Highways	\$489,471	\$0	\$489,471	163	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$2,974,569	\$0	\$2,974,569

## VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$1,136,000	\$1,136,000	542

## WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$11,328	\$0	\$11,328	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,297	16,043	167

Wildlife Management Areas Acres: 11,186

Wildlife Management Areas Name(s): Tumbleweed, Reelfoot, Reelfoot Spillway, 3 Boat Access Sites